Community Development

## **PLANNING**

Funding history at a glance:

FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Increase	%
Actual	Actual	Actual	Budgeted	Recommended	(Decrease)	Change
\$242,075	\$243,258	\$301,041	\$281,388	\$202,319	(\$79,069)	(28.10)

## Included:

1. 2% cost of living adjustment for full-time employees, effective 11/1/2011

PAGE 1 GL067H

		Prior Years		-	Current	Year	20114	2012 Budget Y	ear
			Expenditure	Adopted	Actual On		Department	County Admin	Adopted
	2007/2008	2008/2009	2009/2010	Budget	2011/01		Request	Reconnends	Budget
OS1100 × PLANNING ×	r ron	4 200	4 200	6,350	2,520		6,350	6,350	
081100-1011 COMPENSATION OF BOARD MEMBERS	5,580	4,380	•		92,591		103,454	103,454	
081100-1100 SALARIES & WAGES REGULAR	100,600	103,728	157,353	159,024	8,554		203,121	205,151	
081100-1320 ANNUAL LEAVE					5,000			***************************************	
081100-1325 SICK LEAVE	1 000	2 440			2,000				
081100-1400 TEMPURARY EMPLOYMENT	1,008			12,166	7,771		7,914	7,914	
081100-2100 FICA	7,390						11,670	11,670	
081100-2210 RETIREMENT	6,529			17,938	10,444		5,173	5,173	
081100-2215 RETIREMENT - EMPLOYEE SHARE	5,030			7,952	4,630		18,168	18,168	
081100-2300 HOSPITAL PLAN	13,699			25,560	13,319 259		290	290	
081100-2400 GROUP INSURANCE	1,006			1,766	257		270	270	
081100-2600 UNEMPLOYMENT INSURANCE	70				2 024		-		
081100-2700 WORKER'S COMPENSATION	1,572			/ 000	2,026		6,000	6,000	
081100-3150 LEGAL SERVICES	10,675			6,000	4,290		400	400	
081100-3310 REPAIR & MAINTENANCE	45			500	143		200	200	
081100-3320 MAINTENANCE SERVICE CONTRACTS	196			200	147			2,000	
081100-3600 ADVERTISING	4,702			2,000	1,207		2,000	1,000	
081100-5210 POSTAL SERVICES	1,000			1,000	1,015		1,000	*	
081100-5230 TELECOMMUNICATIONS	2,684			2,600	1,919		2,500	2,500 300	
081100-5306 SURETY BONDS & OTHER INSURANCE	300			300	150		300		
081100-5500 TRAVEL CONVENTION, EDUCATION	1,363			2,000	1,805		1,500	1,500	
081100-5647 LITTER CONTROL GRANT	17,009				1,753		20.750	20 750	
081100-5648 PAYMENT TO HRPDC	29,900	31,499	28,847	29,182	21,681		29,750	29,750	
081100-5649 COMPREHENSIVE PLAN							-		
081100-5650 PROF PLANNING SERV/AGRI LAND D	7,750	14,475					-		
081100-5655 PROFFER STUDY/FISCAL IMPACT AN									
081108-5670 PARKS & RECREATION MASTER PLAN	18,949	16,801			-			4 700	
081100-5680 NEWSLETTER PRINTING			1,226	2,000	409		1,700	1,700	
081100-5810 DUES & MEMBERSHIP	80	35		500			400	400	
081100-6001 DFFICE SUPPLIES	2,621	1,308	1,952	2,000			1,500	1,500	
081100-6009 VEHICLE SUPPLIES	1,516	630	673	1,950	441		1,500	1,500	
081100-6011 UNIFORM							200	200	
081100-6012 BOOKS AND SUBSCRIPTIONS	190			200			200	200	
081100-6014 DTHER OPERATING SUPPLIES	611	208	3 70	200			150	150	
081100-8201 EQUIPMENT		1,772	2				-		
081100-8400 FIXED ASSETS									
TBTAL DEPARTMENT	242,075	243,258	301,041	281,388	183,064		202,319	202,319	
			TOTAL CONTRACTOR OF THE PARTY O						
TOTAL - * DIANNING *	242 075	243,258	301.041	281,388	183,064		202,319	202,319	
TOTAL - * PLANNING *	242,075	243,430	301,041	201,300	103,007	-	The state of the s		
N									
1					NOTIFICE DAMPED			000 310	
TOTAL FOR FUND	242,075	243,258	301,041	281,388	183,064	-	202,319	202,319	
FINAL TOTAL	242,075	243,258	301,041	281,388	183,064		202,319	202,319	

- B U D E E T -

	*******************				0.41.4.53/	DANOE	2040 2044	PROPOSED
			YEARS		SALARY	RANGE	2010-2011	
		DATE	OF		LOW	HIGH	CURRENT	PAY PLAN
NAME	POSITION	HIRED	SERVICE	GRADE	2011-	2012	SALARY	2011-2012
NAME	1 00111014		**					ACTUAL
								COST
	PLANNING							
LEWIS, BETH	DIRECTOR OF COMMUNITY DEVELOPMENT	07/01/09	2	34	56,274	87,225	60,143	60,945
JENKINS, JOHN	CODE SERVICES SPECIALIST	07/01/88	23	23	32,902	50,998	41,950	42,509
3E111(1140, 301114	0002 02:							
								400 454
								103,454

<sup>\*</sup> Prior service

<sup>\*\*</sup> To calculate years of service, employee must be employed prior to September of any year.



MEMBER JURISDICTIONS January 27, 2011

CHESAPEAKE

Ms. Julia Doyle Williams

Finance Director

Southampton County

FRANKLIN

26022 Administration Center Drive

Courtland, VA 23837

GLOUCESTER

RE: FY 2012 DRAFT Budget Request

HAMPTON

Dear Ms. Doyle Williams:

ISLE OF WIGHT

JAMES CITY

The Hampton Roads Planning District Commission (HRPDC) and the Hampton Roads Transportation Planning Organization (HRTPO) have not yet formulated their FY 2012 budgets. As your County Administrator, as well as members of your Board of Supervisors, are on our Boards, they are aware that our figures will not be submitted to them for review and approval until after February 2011, once the Boards meet for their annual retreats.

As of now, please use the attached figures as a placeholder only in your FY 2012 budget, knowing that there may be a variance once our budgets have been approved. In particular, the Directors of Utilities and Regional

Stormwater Management Committees are in the midst of developing their programs and budgets for the upcoming year. I have attached a DRAFT FY

NEWPORT NEWS

NORFOLK

POQUOSON

PORTSMOUTH

SOUTHAMPTON

Should you have any questions, please do not hesitate to contact me.

2012 Local Jurisdictions' Contributions sheet for your reference.

SHEEDLK

Sincerely.

SURRY

Nancy K. Collins

VIRGINIA BEACH

Chief Financial Officer

WILLIAMSBURG

NKC/fh

YDRK

Attachment

Local Jurisdiction Contactions

## FISCAL YEAR 2012 \*\* DRAFT \*\* BUDGET

			670500		*****	WATER AND ST	ORM WATER	R PROGRAMS**	****	
			Municipal							
			Contruction	398700						
			Standards	Metropolitan						
			Committee	Medical			2175			
	FINAL	100000	(MCSC)	Response		2170-2172	Regional			
	2008 *	MEMBER	\$0.03200	System	2140-2157	Regional	Storm	2195-2196	2190-2193	
	Weldon-	CONTRIBUTIONS	Per Capita	(MMRS)	Regional	Storm	Water	HR Clean	Waste	
	Cooper	\$0.82	(+ fixed \$	\$0.20	Water	Water	Legal	Community	Water	GRAND
JURISDICTION	Population	Per Capita	Non-Jurisd.)	Per Capita	Programs	Programs	Support	System	Programs	TOTAL
Chesapeake	217,547	\$178,389	\$6,962	\$43,509	\$64,724	\$34,189	\$10,000	\$12,865	\$18,349	\$368,986
Franklin	8,386	6,877	\$268	1,677	6,349	1,436	0	535	1,072	\$18,214
Gloucester County	36,161	29,652	\$1,157	7,232	8,276	7,956	0	0	384	\$54,657
Hampton	144,479	118,473	\$4,623	28,896	8,525	25,383	10,000	9,232	14,296	\$219,428
Isle of Wight County	34,687	28,443	\$1,110	6,937	6,399	14,486	4,000	2,179	685	\$64,240
James City County	62,631	51,357	\$2,004	12,526	22,287	22,593	4,000	3,830	5,467	\$124,065
Newport News	193,212	158,434	\$6,183	38,642	0	30,957	10,000	11,678	15,070	\$270,964
Norfolk	236,106	193,607	\$7,555	47,221	67,713	36,459	10,000	15,103	19,095	\$396,754
Poquoson	11,815	9,688	\$378	2,363	3,452	7,905	4,000	762	1,462	\$30,010
Portsmouth	97,626	80,053	\$3,124	19,525	35,074	19,686	10,000	6,264	10,030	\$183,757
Southampton County	19,341	15,860	\$619	3,868	4,570	3,207	0	1,213	413	\$29,750
Suffolk	82,344	64,186	\$2,635	16,469	27,621	28,760	4,000	0	6,251	\$149,922
Surry County	7,121	5,839	\$228	1,424	0	866	0	446	0	\$8,803
Virginia Beach	432,696	354,811	\$13,846	86,539	134,645	60,410	10,000	0	39,903	\$700,154
Williamsburg	13,410	10,724	\$429	2,682	7,119	8,370	4,000	850	874	\$35,048
York County	65,029	53,324	\$2,081	13,006	5,887	23,661	4,000	4,097	5,972	\$112,028
Smithfield	0	0	\$0	0	2,421	4,286	0	0	899	\$7,606
HRSD	0	0	\$5,000	0	10,000	0	0	0	144,191	\$159,191
NN Water Works	0	0	\$2,500	0	120,504	0	0	0	0	\$123,004
TOTAL	1,662,591	\$1,359,717	\$60,703	\$332,518	\$535,566	\$330,610	\$84,000	\$69,054	\$284,413	\$3,056,581

Water Program funding calculations derived through committees.

Details submitted by J. Carlock.

<sup>\* 2009</sup> figures released in January 2011.

-FUND 9-100 × PLANNING ×

01100			Expenditure I			Adopted Budget	Current Year Actual Bn 2010/12	2011/2012 Budget Year Departhent County Admin Adopted Réquest Reconnends Budget
DELIDIO-1115   COMPUTATION OF SORREST SERVER	001100	× III ANUTUC ×						
Deligio-1-100			r ren	4 360	d 388	6 350		6350 6350
MARINILLE							75 576	
1,000   1,00			100,000	105,120	231,333	20,,02,		0 0
Section								
			1 808	2.448			MS. CORN	0 0
SELIBERIEN   SELIBERIEN   SPRINTER   1,000					11.322	12.166	6,553	7914 7914
Selection   Sele								
					*		3,779	
DELIGIO-2400   UNIGNEDITED   1,006   051   921   1,766   212   290   290   1514							10,543	18,168 J. Jenkins-D-757
DOISING-2500   UMBREKET SUPPLIES   1908   227					929	1,766	212	290 290 1514
				90	227			Ø Ø × 12
081100-3150   LEGAL SERVICES   10,675   7,466   17,489   6,000   3,300   100			1.572	1,886	1,760		2,026	
081100-3310   REPAIR & INTERTEMENT   45   41   134   500   30   105   126						6,000	3,300	
091109-3200 HAINTERRACE SERVICE CRITICATES 196 196 196 200 98 200 200 200 200 200 200 200 200 200 20					134	500	30	NRP 400
081100-3600   PUERTISSING			196	196	196	200	98	200
District			4,702	3,456	3,156	2,000	1,005	A CONTRACT OF THE PROPERTY OF
081100-52300 TELECOMMUNICATIONS 2,664 3,100 3,025 2,500 1,458 250 2800 081100-52500 TEAUEL CONVENTION, EDUCATION 1,363 885 2,603 2,000 1,767 1500 1500 200 300 1501 200 300 1501 200 300 1501 1,767 1500 1500 1500 1500 1500 1,767 1500 1500 1500 1500 1,767 1500 1500 1500 1500 1500 1500 1500 150					1,124	1,000	1,015	
1500   1500			2,684	3,100	3,025	2,600	1,458	
SEAUCH CHARGETTER, EDUCATION			300	300	300	300	150	300 300
081100-5647 LITTER CONTROL GRAPT 17,009 9,443 15,402 1,501 200150 29,000 31,409 28,847 29,182 14,454 00150 29,000 31,409 28,847 29,182 14,454 00150 29,000 31,409 28,847 29,182 14,454 00150 29,000 081100-5649 COMPREHENSIUF PLAR 18,409 14,475 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			1,363	885	2,603	2,000	1,767	
081100-5648 PATHENT TO HEPPE 22,908 31,499 28,847 29,182 14,454 COMPREHENSIVE PLAN 001100-5649 COMPREHENSIVE PLAN 001100-5650 PROF PLANNING SERVAGERI LAND D 7,750 14,475 CO			17,009	9,443	15,482		1,581	0 0
091100-5659   COMPREMENSIVE PLAN   0   0   0   0   0   0   0   0   0			29,900	31,499	28,847	29,182	14,454	24750 24750
STATE   STEET   STEE								
Delition-5655   PROFFER STUDY/FISCAL LEMACT AN   18,947   16,801   1,226   2,000   407   1,700   1,7		PROF PLANNING SERV/AGRI LAND D	7.750	14,475				
Delition-5670			•					
1,266   2,000   409   1,000			18,949	16,801				and the second s
061100-6001					1,226	2,990	409	
### 1500   1500	081100-5810	DUES & MEMBERSHIP	88	35	489	200	365	
Stitute   Sufficient   Suffic	081100-6001	OFFICE SUPPLIES	2,621	1,308	1,952			
### 198   198   198   20	081100-6009	VEHICLE SUPPLIES	1,516	630	673	1,950	394	
### 150   15	081100-6011	UNIFORM '						The state of the s
### 1081100-8201 ENUIPHENT 1,772  ### 202,319  ###	081100-6012	BOOKS AND SUBSCRIPTIONS	190					
081100-8400 FIXED ASSETS -TOTAL DEPARTMENT- 242,075 243,258 301,041 281,388 147,164  TOTAL - * PLAHNING * 242,075 243,258 301,041 281,388 147,164  TOTAL FOR FUND 242,075 243,258 301,041 281,388 147,164  FINAL TOTAL  FINAL TOTAL  1011- Uniforms - 5 Shirls Per inspection per year, 5 Phill will Inspection 5  5680 newsletter - reduced Printing costs	081100-6014	OTHER OPERATING SUPPLIES	611	208	76	200		- The second of
TOTAL - M PLANHING M  242,075 243,258 301,041 281,388 147,164  TOTAL - M PLANHING M  242,075 243,258 301,041 281,388 147,164  TOTAL FOR FUND  242,075 243,258 301,041 281,388 147,164  FINAL TOTAL  FINAL TOTAL  242,075 243,258 301,041 281,388 147,164  FINAL TOTAL  242,075 243,258 301,041 281,388 147,164  FINAL TOTAL  242,075 243,258 301,041 281,388 147,164  5680 newsletter - reduced printing cost	081100-8201	EQUIPMENT		1,772				
TOTAL - M PLANNING M  242,075 243,258 301,041 281,388 147,164  TOTAL FOR FUND  242,075 243,258 301,041 281,388 147,164  FINAL TOTAL  242,075 243,258 301,041 281,388 147,164  FINAL TOTAL  242,075 243,258 301,041 281,388 147,164  5680 newsletter - reduced printing cost	081100-8400	FIXED ASSETS						agrant balls survival material and a survival and a
TOTAL FOR FUND  242,075  243,258  301,041  281,388  147,164  FINAL TOTAL  FINAL TOTAL  242,075  243,258  301,041  281,388  147,164  FINAL TOTAL  5680 newsletter - reduced printing cost		TOTAL DEPARTMENT	242,075	243,258	301,041	281,388	147,169	May be a second and country and country and country of the country
TOTAL FOR FUND  242,075  243,258  301,041  281,388  147,164  FINAL TOTAL  FINAL TOTAL  242,075  243,258  301,041  281,388  147,164  FINAL TOTAL  5680 newsletter - reduced printing cost								2
FINAL TOTAL  242,075  243,258  301,041  281,388  147,164  5680 newsletter - reduced printing cost  10011- Uniforms - 5 shirts per inspealor per year, 5 phill wil Inspections  5680 newsletter - reduced printing cost	TOTAL - ×	PLANNING *	242,075	243,258	301,041	281,388	147,164	202,319 202,319
FINAL TOTAL  242,075  243,258  301,041  281,388  147,164  5680 newsletter - reduced printing cost  10011- Uniforms - 5 shirts per inspealor per year, 5 phill wil Inspections  5680 newsletter - reduced printing cost								
1011] - Uniforms - 5 shirts per inspealor per year, 5 phill w Inspections 5680 newsletter - reduced printing cost	TOTAL FOR F	UND	242,075	243,258	301,041	281,388	147,164	TO COMMITTEE CONTROL OF THE CONTROL OF T
1011] - Uniforms - 5 shirts per inspealor per year, 5 phill w Inspections 5680 newsletter - reduced printing cost	ETMAL TOT	۸۱	242 075	243 258	301 -041	281 388	147.164	
3310 repart - push to reduce copier usage  5810 dues - ALCP based on solarly  5810 due	102/3 /30/	Jams - 5 shirls De	r inspeal	or per	year, 5 F	Ju liik	Inspection	5680 newsletter - reduced printing cost
5 230 tele communications. Closer eye on cal phone usage 5 230 tele communications. Closer eye on cal phone usage 5 200 travel - AICP continuing ed complete through Jan 2012  bort supplies reduced paper printer use	0011-011	our - ough 40 reduce 1	ANIRE 1760	vec '	- T			5810 dues - ALCP based on salary
5230 Hele communications. Closer eye on an Priore of Supplies Light through Jan 2012 6004 supplies reduced paper printer use	3 210 6	Lay - box	حواداً اعام	al phase	115000			pool supplies reduced paper printer use
5500 travel- AICY convinuing ed complete unitory! Jan 201-	5230 Yel	e communications, closer	eye on	has anh	100 7017			long supplies lighter trip scheduling, No AICT
	5500 tra	vei - AICY convinuing ed	COMPICIE V	mogn.	Jan 2012			bory supplies - reduced paper printer use

Planning	2010-2011 current	2011-2012 proposed	below/above	reason
Board compensation	6350	6350		
salaries	159024	102143		no planner salary, dept dir salary reduced
annual leave	0	0		The planner salary, copt on salary readood
sick leave	0	0		
temp employment	0	0		
FICA	12166			
retirement	17938			
employ retirement	7952			
hospital	25560			
group insurance	1766			
unemply insurance	0	0		
workers comp	0	0		
legal services	6000	6000		100 000
repair/maint	500	400	-100	reduced printer use
service contracts	200	200		
ads	2000	2000		
postal	1000	1000		
telecommunication	2600	2500	-100	closer eye on cell phone bills
surety bonds	300	300		may be reduced due to only 2 employees
travel/training	2000	1500	-500	AICP CE complete till 1/12
litter control grant	0	(		grant does not have any costs to County
HRPDC pay	29182			
comp plan	0			
prof planng services	0	(		
proffer study	C			
parks and rec study	C			
newsletter	2000			reduced printing costs
dues	500			AICP dues based on salary
office supplies	2000	I was a second and the second and th	-500	paper reduction in process
car supplies	1950		-450	tighter routing of trips, no AICP travel for training
uniforms				5 shirts/inspec/yr, increased professionalism
books	200			may be used for bldg code books if necessary
operating supplies	200	150	-50	0 less paper/printer use
equipment	(		0	
fixed assets		) . (	0	